

Office of Drug Policy

STARS Number & Budget Unit: 198 GVDP

Bill Number & Chapter: H315 (Ch.237)

| DIVISION SUMMARY: | FY 2006 Total Appr | FY 2006 Actual | FY 2007 Total Appr | FY 2008 Request | FY 2008 Gov Rec | FY 2008 Approp |
|--------------------------------------|-------------------------------|---------------------------|-------------------------------|----------------------------|----------------------------|---------------------------|
| BY FUND SOURCE | | | | | | |
| General | 0 | 0 | 0 | 0 | 0 | 250,000 |
| Dedicated | 0 | 0 | 0 | 0 | 0 | 145,000 |
| Total: | 0 | 0 | 0 | 0 | 0 | 395,000 |
| Percent Change: | | | | | | |
| BY EXPENDITURE CLASSIFICATION | | | | | | |
| Personnel Costs | 0 | 0 | 0 | 0 | 0 | 230,000 |
| Operating Expenditures | 0 | 0 | 0 | 0 | 0 | 165,000 |
| Total: | 0 | 0 | 0 | 0 | 0 | 395,000 |
| Full-Time Positions (FTP) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---------------------------------------|-------------|----------------|------------------|----------------|----------------|
| FY 2007 Original Appropriation | 0.00 | 0 | 0 | 0 | 0 |
| FY 2008 Base | 0.00 | 0 | 0 | 0 | 0 |
| 1. Establish Office | 3.00 | 250,000 | 145,000 | 0 | 395,000 |
| FY 2008 Total Appropriation | 3.00 | 250,000 | 145,000 | 0 | 395,000 |

% Change From FY 2007 Original Approp.

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to restore one medical insurance premium holiday and seven life insurance premium holidays. JFAC also stipulated that increases in health insurance costs be paid from reserves. The Change in Employee Compensation was funded at 5%. Line item #1 established the office and 3.0 FTP. The three positions funded were a director position, a program manager position, and an administrative manager position.

OTHER LEGISLATION: H106 established the Office of Drug Policy, created a new substance abuse budget request format to allow for statewide coordination, and changed the authority of the Interagency Substance Abuse Committee to direct the Department of Health and Welfare regarding the statewide substance abuse treatment and prevention programs.

| FY 2008 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|-------------------------------|------------|-------------------|-----------------|----------------|-------------------|-----------------|--------------|
| G 0001-00 General | 3.00 | 230,000 | 20,000 | 0 | 0 | 0 | 250,000 |
| D 0349-00 Miscellaneous Rev | 0.00 | 0 | 145,000 | 0 | 0 | 0 | 145,000 |
| Totals: | 3.00 | 230,000 | 165,000 | 0 | 0 | 0 | 395,000 |